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# The 2014 Annual Report

of the City of Columbus - Transit

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*This Annual Report is prepared for the City of Columbus, Bartholomew County, the commissions and boards involved in local land use planning and administration, as well as the following 2014 elected community leaders:*

**Columbus Mayor:**  
*The Honorable Kristen Brown*

**Columbus City Council:**  
*Dascal Bunch  
Ryan Brand  
Frank Jerome  
Frank Miller  
Tim Shuffett  
Aaron Hankins  
Jim Lienhoop*

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## Department Overview

### Mission

To provide a safe and affordable transit option that enables all citizen's access to all points of the city, easily and efficiently.

### Vision

ColumBUS will focus on a quality fixed route system that meets the needs of the transit dependent and choice riders such that Transit becomes a real option for all trips

### Staff

<b>Cindy Setser</b>	<b>Transit Coordinator</b>
<b>Shari Christman</b>	<b>Operations Assistant</b>
<b>Greg Noel</b>	<b>Mechanic</b>

The Transit department consists of 1 Transit Coordinator, 1 Operations Assistant, 2 part time clericals, 15 full time drivers, 12 on call drivers and 1 mechanic for a total of 32 employees.

### Vehicle Overview

Transit has 5 Gillig buses, 3 Turtle Top Vans, 1 Ford and 1 Dodge Van

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## Executive Summary

### 2014 Budget

Budget for Transit in 2014 was \$1.639.035.

2014 QUARTERLY		
Reimbursements		
	State PMTF Share	Federal FTA Share
1ST Q	\$ 96,856	\$ 184,185
2ND Q	\$ 89,753	\$ 168,623
3RD Q	\$ 89,959	\$ 167,151
4TH Q	\$ 17,136	\$ 212,394
TOTAL	\$ 293,704	\$ 732,353
Total Reimbursed	State / Federal	\$ 1,026,057

### 2014 Ridership

Transit had 219,032 riders in 2014. 204,225 riders were transported on the fixed Routes and 14,807 rode demand response, (Call A Bus). Ridership was up by 23,286 from 2013.

2014 Quarterly		
Ridership		
	Fixed Routes	Demand Response
1ST Q	43,719	3647
2ND Q	53,660	3807
3RD Q	56,282	3650
4TH Q	50,564	3703
Total	204,225	14,807

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## 2014 Accomplishments

- Transit extended weekday hours in January, making hours of operation: 6:00 am to 8:00 pm. The change added 4618 riders for 2014
- Provided medical essential runs due to county wide snow emergency shut downs in January
- Hired two part time clerical employees for scheduling and dispatch
- Additional security was added to the Depot with the installation of cameras in the office, lobby and building exterior
- In February software from Mobilitat was implemented for the Call A Bus scheduling. Software has provided capabilities for more efficient scheduling, monthly reporting, and ability for more trips. Extensive training for all office staff was provided onsite with Mobilitat Representative
- Additional shuttle services were provided for the Bartholomew County Fair, the Ethnic Expo, and the Festival of Lights Parade
- Transit had monthly Transit Advisory Committee meetings
- The Salary Ordinance was changed in 2014 allowing Transit up to 25 on call drivers. This change has had a significant impact on Route coverage and Transit service
- Transit was approved for a 5<sup>th</sup> Route to the west of town. Transit personnel, along with the MPO, and Transit Advisory Committee worked together to establish this route
- Driver Derek Johnson placed 2<sup>nd</sup> in the Indiana paratransit Roadeo. Transit participated in the Roadeo, providing judges, and equipment
- Conducted monthly safety meetings according to FTA guidelines
- Certification was achieved for a third of the employees in First Aid, CPR, AED, and Blood Borne Pathogens. The remainder of the employees will be certified in 2015
- CDL Training was provided for new Transit hires
- Implemented an employee evaluation policy
- Dress Code implemented and uniform shirts provided for all employees
- Greg Noel, and Derek Johnson attended the National Roadeo in June, in Minneapolis, MN. Both were certified as Safety and Security Officers
- Replacement cameras were purchased for the Gillig buses and Call A Buses
- Participated in the Festival of Lights Parade with Ralph Haywood and Columbus North Students from the Media Production Department
- Provided Travel Training for area residents and DSI
- Office staff attended FTA Triennial Workshop in Chicago

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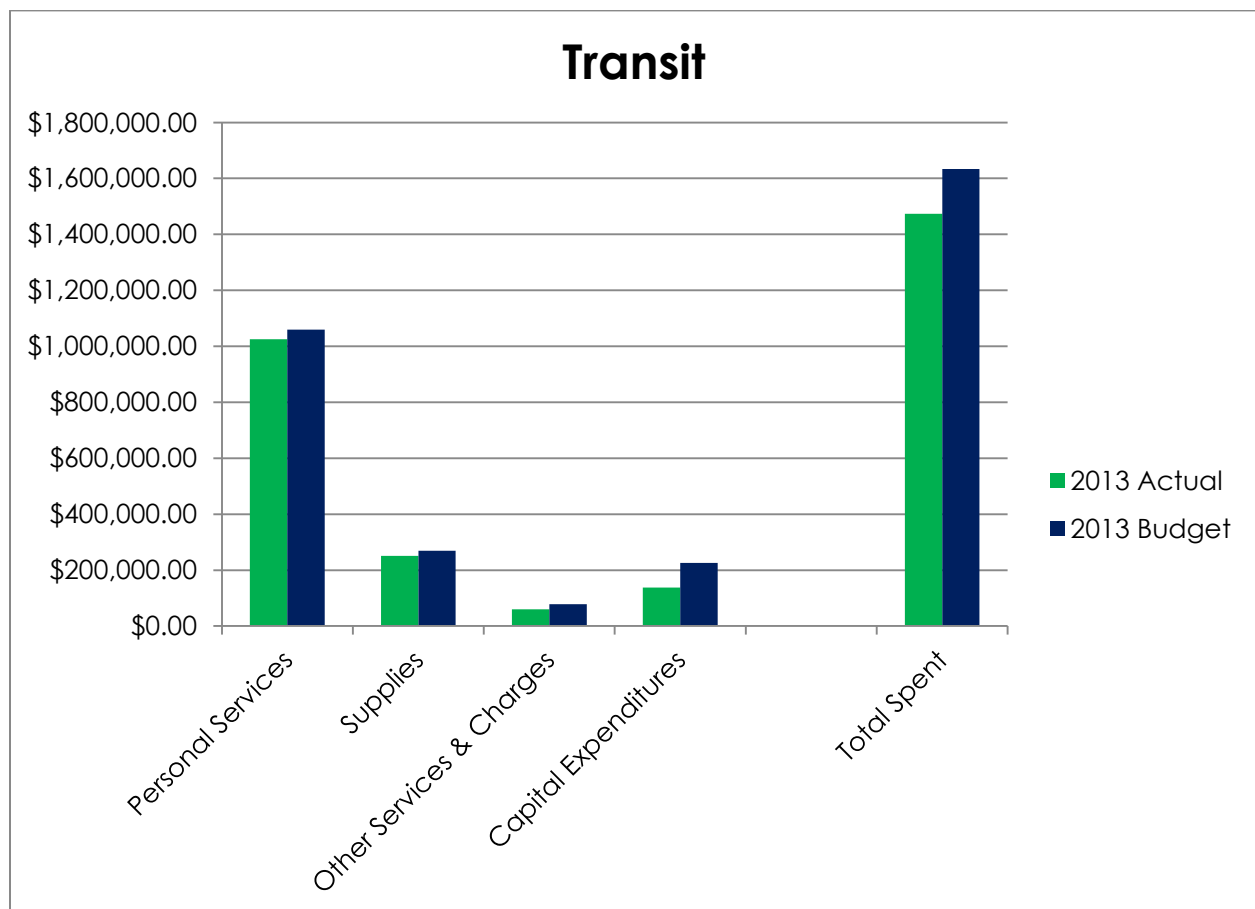
## 2015 Goals

- Implement 5<sup>th</sup> Route to the West
- Work with Traffic, Street, and Engineers offices in establishing safe accessible stops for new route
- Provide CDL Training class for Transit and all City Departments
- Work with the Multi Media Communication Resource Department to update Maps and Transit Brochures
- Look at options to hire a 2<sup>nd</sup> Transit mechanic to fill in for 2<sup>nd</sup> shift to provide maintenance for an aging fleet and additional equipment
- Implement route changes for 4 existing routes
- Purchase replacement vehicle
- Prepare for and complete Triennial Audit
- Update the student Easy Ride Program
- Work with Columbus Regional Hospital Physical Therapy Program as a preventive health measure to reduce injuries on the job
- Work with City Traffic Department to update all City bus signs, relocate signs for changing routes, and add “stop times” to all signs.



## Financials

<b>Transit</b>	2013 Actual	2013 Budget	Difference	%
Personal Services	\$1,024,785.25	\$1,060,131.00	\$35,345.75	97%
Supplies	\$251,221.28	\$268,854.29	\$17,633.01	93%
Other Services & Charges	\$60,196.65	\$78,736.90	\$18,540.25	76%
Capital Expenditures	\$137,579.30	\$225,400.09	\$87,820.79	61%
<b>Total Spent</b>	<b>\$1,473,782.48</b>	<b>\$1,633,122.28</b>	<b>\$159,339.80</b>	<b>90%</b>
Year Over Year- 2012/2013	\$123,223.78	\$150,895.65	\$27,671.87	
Year Over Year- 2012/2013	9%	10%	21%	



<b>Transit</b>	2014 Actual	2014 Budget	Difference	%
Personal Services	\$1,096,855.70	\$1,158,698.00	\$61,842.30	95%
Supplies	\$264,316.41	\$291,106.00	\$26,789.59	91%
Other Services & Charges	\$76,347.59	\$86,731.00	\$10,383.41	88%
Capital Expenditures	\$67,228.93	\$102,500.00	\$35,271.07	66%
<b>Total Spent</b>	<b>\$1,504,748.63</b>	<b>\$1,639,035.00</b>	<b>\$134,286.37</b>	<b>92%</b>
Year Over Year- 2013/2014	\$30,966.15	\$5,912.72	<b>\$25,053.43</b>	
Year Over Year- 2013/2014	2%	0%	<b>-16%</b>	

